

A		B	C	D	E	F	G	H
Budget Balancing Exercise FY 2011-2012 Transportation & Economic Development Appropriations Subcommittee		DIRECTIONS - READ FIRST: (1) Total Base Budget is \$7,863,770,328 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$6,684,204,779 or 85% of the Base Budget. (3) Reductions of \$1,179,565,549 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
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Program / Department Activity		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
1	OFFICE OF TOURISM, TRADE & ECONOMIC DEV							
2	Executive Direction and Support Services	22.00	2,231,505			2,231,505	3, 5	
3	Risk Mgt Ins./HR Contract/DOAH		16,085			16,085	5	Statewide issue, not in jurisdiction of this subcommittee.
4	Visit Florida		18,299,209			18,299,209	3, 6	
5	Enterprise Florida		4,900,000			4,900,000	3, 6	
6	Florida Sports Foundation		2,500,000			2,500,000	3, 6	
7						-		
8	<i>LRFO Tier 2:Economic Development Program Funding</i>					-	104 LRFO	See attached for further information on these programs.
9	Rural Community Development		1,300,000			1,300,000		
10	Advocate International Relationships		1,650,000			1,650,000		
11	Enterprise FL Operations		6,200,000			6,200,000		
12	Black Business Investment Board		2,750,000			2,750,000		
13	Hispanic Business Initiative Outreach Fund		300,000			300,000		
14	Sunshine State Games		200,000			200,000		
15	Sports Foundation		200,000			200,000		
16	Defense Reinvestment		1,300,000			1,300,000		
17	Military Base Protection		150,000			150,000		
18	Brownfields Redevelopment		1,900,000			1,900,000		
19	Space Florida		8,700,000			8,700,000		
20	Space, Defense, Rural Infrastructure		6,500,000			6,500,000		
21	Economic Development Tools		18,500,000			18,500,000		
22	Visit Florida		9,200,000			9,200,000		
23	Contract Monitoring		550,000			550,000		
24	<i>LRFO Tier 2:Quick Action Closing Fund</i>		21,500,000			21,500,000	104 LRFO	
25	<i>LRFO Tier 2:Innovation Incentive Program</i>		62,500,000			62,500,000	104 LRFO	
26	Total	22.00	171,346,799			171,346,799		
27								

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28	DEPT OF STATE							
	Library and Information Services	92.0	6,671,974			6,671,974		
29							3, 10-11	
	Cultural Affairs	39.0	2,772,170	M		2,772,170		Match of \$937,600 is used for Federal grant dollars from the National Endowment for the Arts. State match federal dollars one-to-one basis.
30							3, 12-13	
	Historical Resources	53.0	5,637,273	M		5,637,273		Match of \$680,685 to draw a \$1,021,027 National Park Service grant for historic preservation. Match requirement is 60/40.
31							3, 14-15	
	Corporations (Commercial Record and Registration)	108.0	7,865,561	R		7,865,561		Corporations is a ministerial entity that brings in revenues of approximately \$242.5 million each fiscal year.
32							3, 16-17	
	Elections	54.0	2,880,435	M		2,880,435		\$3,570,408 MOE is based on expenditures used for activities associated with Help America Vote Act related activities. Staff and funding from Administrative Services and Elections are used for MOE.
33							3, 18-19	
34	Secretary and Admin. Services	89.0	6,626,009			6,626,009	3, 20-21	
35	Risk Mgt Ins./HR Contract/DOAH		415,087			415,087		Statewide issue, not in jurisdiction of this subcommittee.
36								
37	LRFO Tier 2: Local Govt Reimbursements for Special Elections		800,000			800,000	19, LRFO	

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38	LRFO Tier 2:Maintain Funding for State Aid to Libraries		24,200,000	M		24,200,000	104, LRFO	\$21,253,978 is MOE to draw \$8,976,669 in Fed funds available through the Library Service and Technology Act
39	LRFO Tier 2:Maintain Funding for Cultural, Museum, Historic Preservation Grants, and Humanities Council		7,700,000			7,700,000	104, LRFO	
40	LRFO Tier 2:Advertisements of Constitutional Amendments		200,000			200,000	18, LRFO	
41	LRFO Tier 2:Maintain Funding for Multitype Library Cooperative Grant Program		1,600,000			1,600,000	104, LRFO	
42	LRFO Tier 2:Maintain Funding for Statewide Litigation in the Division of Elections		500,000			500,000	18, LRFO	
43	Total	435.00	67,868,509			67,868,509		
44								
45	DEPT OF COMMUNITY AFFAIRS							
46	Executive Direction and Support Services	77.0	3,877,672			3,877,672	3, 9	
47	Risk Mgt Ins./HR Contract/DOAH		752,699			752,699	9-11, 13-16	Statewide issue, not in jurisdiction of this subcommittee.
48	Land Administration	16.0	1,238,989			1,238,989	3, 10	
49	Community Planning	61.0	5,154,696			5,154,696	3, 11	
50	Regional Planning Councils	0.0	2,500,000			2,500,000	11	
51	Emergency Management	136.0	14,160,165	M		14,160,165	3, 12	\$14M is used to draw down \$1.4 billion in federal emergency management grants
52	Emergency Management Assistance Grants		7,089,061			7,089,061	12	
53	Affordable Housing and Neighborhood Redv	35.0	781,287	M		781,287	3, 14	\$5M is used for match of Community Development Block Grant federal funds. Total CDBG grant is \$36M.
54	Building Code Compliance	15.0	2,775,598			2,775,598	3, 14	
55	Public Service and Energy Initiatives	18.0	0			-	3, 15	
56	Florida Housing Finance Corporation	0.0	123,010,000			123,010,000	3, 17	
57						-		
58	LRFO Tier 1: Emergency Management Disaster Match Funding		11,800,000			11,800,000	96 LRFO	
59	LRFO Tier 2:Maintain Funding for the Civil Legal Assistance Program		250,000			250,000	99 LRFO	

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60	Total	358.00	173,390,167			173,390,167		
61								
62	DEPT OF TRANSPORTATION							
63	Transportation Systems Development	1,785.0	136,180,769			136,180,769	3, 8	
64	G/A Transportation Disadvantaged	0.0	38,404,800			38,404,800	9	
65	Debt Service	0.0	149,869,475			149,869,475	9	State obligation.
66	Florida Rail Enterprise	2.0	347,132			347,132	3, 10	
67	Highway Operations	3,626.0	287,757,185			287,757,185	3, 11	
68	Motor Carrier Compliance	497.0	30,023,059			30,023,059	3	
69	Debt Service	0.0	13,253,726			13,253,726	11	State obligation.
70	Executive Direction and Support Services	798.0	72,959,484			72,959,484	3, 13	
71	Information Technology	267.0	41,695,362			41,695,362	3, 15	
72	Florida's Turnpike Systems	468.0	95,866,014			95,866,014	4, 17	
73	Toll Operations Contracts	0.0	77,774,257			77,774,257	18	
74	Florida Highway Patrol Services (Troop K)	0.0	19,311,625			19,311,625	18	
75	Risk Mgt Ins./HR Contract/DOAH		17,065,288			17,065,288		Statewide issue, not in jurisdiction of this subcommittee.
76								
77	LRFO Tier 2: Tentative Work Program	0.0	5,826,000,000			5,826,000,000	98 LRFO	The Governor's Recommended budget for the Work Program is \$5.5 billion.
78	LRFO Tier 2: State Capital Outlay (Fixed Capital Outlay needs)	0.0	9,000,000			9,000,000	99 LRFO	
79	Total	7,443.00	6,815,508,176			6,815,508,176		
80								
81	DEPT OF MILITARY AFFAIRS							
82	Drug Interdiction and Prevention	0.0	0			-	3, 5	
83	Military Readiness and Response	92.0	11,515,589	M		11,515,589	3, 6-7	25/75 match requirement. \$494,717 GR for Air Guard for Federal match of \$1.8 million.
84	Executive Direction and Support Services	53.0	4,787,771			4,787,771	3, 8-9	
85	Federal/State Cooperative Agreement	207.0	664,690	M		664,690	3, 10-11	25/75 match requirement. \$664,690 GR for Youth Challenge Academy for Federal match of \$2.8 million. DCF and DJJ also provide state funds toward the match requirement.

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86	Risk Mgt Ins./HR Contract/DOAH		368,478			368,478		Statewide issue, not in jurisdiction of this subcommittee.
87								
88	LRFO Tier 2:Maintain Funding Active Duty Workers' Comp		300,000			300,000	67, LRFO	
89	Total	352.00	17,636,528			17,636,528		
90								
91	AGENCY FOR WORKFORCE INNOVATION							
92	Workforce Program Support	634.5	2,265,194			2,265,194	3, 10	
93	G/A Displaced Homemakers	0.0	2,060,024			2,060,024	11	
94	Workforce Florida, Inc.	9.0	539,816			539,816	3, 13	
95	Unemployment Compensation and Appeals	655.0	0			-	3, 12, 14	
96	Executive Direction/Support Services	193.5	1,332,144			1,332,144	4, 16, 17	
97	Early Learning	83.0	3,578,821	M		3,578,821	3, 8	\$1.4M is used for Match/MOE for federal child care and TANF grants that total \$475M
98	School Readiness	0.0	137,118,414	M		137,118,414	9	All funds are used for Match/MOE for federal child care and TANF grants that total \$475M. The State TANF block grant could be in jeopardy depending on the level of reductions and the department's ability to use other non-state funds as match.
99	Voluntary Pre-Kindergarten Program	0.0	331,610,249			331,610,249	9	This policy is dictated by the Education Appropriations Subcommittee.
100	Risk Mgt Ins./HR Contract/DOAH		24,178			24,178	9, 11, 13-15	Statewide issue, not in jurisdiction of this subcommittee.
101								
102	LRFO Tier 2:Continue Development of Early Learning Information System (ELIS)		1,200,000			1,200,000	104 LRFO	
103	LRFO Tier 2:Unemployment Compensation Interest Assessment on Businesses		61,400,000			61,400,000	102 LRFO	
104	LRFO Tier 2:Nonrecurring Funding for the School Readiness Program		7,900,000	M		7,900,000	104 LRFO	\$4.2M will be used for Match/MOE for federal child care and TANF grants that total \$475M
105	LRFO Tier 2:Quick Response Training Program		3,300,000			3,300,000	104 LRFO	
106	Total	1,575.00	552,328,840			552,328,840		
107								

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108	DEPT OF HIGHWAY SAFETY/MOTOR VEHICLES							
109	Administrative Services	219.0	15,191,257			15,191,257	3, 9-10	
110	Florida Highway Patrol Program		0			-		
111	Highway Safety	2,211.0	195,571,894	R		195,571,894	3, 11-13	Current estimating conference projections include approximately \$2.4 billion in state revenues
112	Executive Direction/Support Services	27.0	2,831,317			2,831,317	3, 14-15	
113	Licenses/Titles/Regulations Program		0			-		
114	Driver Licensure	1,154.0	76,602,594			76,602,594	3, 16-17	
115	Motorist Financial Responsibility Compliance	50.0	2,321,033			2,321,033	3, 18	
116	Identification/Control/Problem Drivers	207.0	10,891,111			10,891,111	3, 19-20	
117	Mobile Home Compliance/Enforcement	26.0	1,455,849			1,455,849	3, 21	
118	Vehicle/Vessel Title Registration Services	367.0	30,422,136			30,422,136	4, 22-23	
119	Executive Direction/Support Services	31.0	2,725,376			2,725,376	4, 24	
120	Kirkman Data Center	175.0	27,601,339			27,601,339	4, 25-26	
121	Risk Mgt Ins./HR Contract/DOAH		8,687,652			8,687,652		Statewide issue, not in jurisdiction of this subcommittee.
122								
123	<i>LRFO Tier 2: General Operations for the Department of Highway Safety and Motor Vehicle Due to Decline in Estimated Revenues</i>		23,000,000			23,000,000	105, LRFO	
124	Total	4,467.00	397,301,558			397,301,558		
125								
126	Total	14,652.00	7,863,770,328		0.0%	7,863,770,328		